
PUBLIC BUILDINGS



ADA Rest Room Improvements - School Administration Building

Department

Facilities & Enterprise Management

Project Description

This project funds modifications to rest rooms and ingress areas on each floor to meet ADA standards.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Operating Budget Impact	N/A						

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$300,000
Project Total	\$300,000



Property Address: 800 East City Hall Ave

Asbestos Operations and Maintenance Program

Department

Human Resources

Account

CP 05 Z01

Project Description

This project funds the removal of damaged asbestos material in city-owned facilities and its replacement with similar non-asbestos material.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	N/A	\$500,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$350,000
Capital Share Remaining	\$400,000
Project Total	\$850,000



Property Address: City Wide

Berkley Early Childhood Center Drop-off Lane

Department

Neighborhood & Leisure Services

Project Description

This projects funds the development of a drop-off lane for the early childhood center.

Account

CP 11 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$15,000
Acquisition / Relocation	\$0
Site Improvements	\$60,000
Construction	\$0
Inspections / Permits	\$0
Total	\$75,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$75,000



Property Address: 925 S. Main St

Calvary Cemetery - New Administration Office

Department

Facilities & Enterprise Management

Project Description

The project funds the design and construction of a new Administration Office building with a new facility at Calvary Cemetery.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$189,000	\$0	N/A	\$189,000
FY2005 Approved	N/A	\$0	\$0	\$189,000	\$0	\$0	\$189,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$189,000
Project Total	\$189,000



Property Address: 1600 St. Julian Ave

Civic Center HVAC Control (DDC) Improvements

Department

Facilities & Enterprise Management

Account

CP 24 Z06

Project Description

This project will upgrade the energy management control system at areas where renovation work modifies the heating and cooling load.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$150,000	\$150,000	\$0	\$0	N/A	\$400,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$100,000
Capital Share Remaining	\$200,000
Project Total	\$400,000



Property Address: 810 Union Ave

Civic Center Security Upgrade

Department

Facilities & Enterprise Management

Project Description

This project provides for the upgrade of equipment and facilities to protect citizens and municipal workers at the Civic Center complex.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$250,000	\$250,000	\$0	\$0	N/A	\$500,000
FY2005 Approved	N/A	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$500,000
Project Total	\$500,000



Property Address: 201 E. Brambleton Ave

Conference Center

Department

Civic Facilities

Project Description

This project funds the expansion of a conference center in support of the City's economic development objectives.

Account

CP 16 Z05

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$5,200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$2,200,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$2,200,000

Prior Capital Funding	\$0
Capital Share Remaining	\$3,000,000
Project Total	\$5,200,000



Property Address: E.Main St

David's Garden - Street Improvements

Department

Facilities & Enterprise Management

Account

Project Description

This project funds the addition of curbing and regrading to several streets to correct drainage problems while improving the appearance and sustaining the value of the David's Garden section of the Forest Lawn Cemetery.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$156,000	\$0	N/A	\$156,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$156,000	\$0	\$156,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$156,000
Total	\$0	Project Total	\$156,000



Property Address: 8100 Granby St.

Fire Station Emergency Generation Program

Department

Fire & Paramedical Services

Project Description

This project funds installation of a fixed Emergency Power Generator at various fire stations throughout the City.

Account

CP 20 Z01

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$90,000	\$92,000	\$0	\$0	\$0	N/A	\$182,000
FY2005 Approved	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$150,000
Inspections / Permits	\$0
Total	\$150,000

Prior Capital Funding	\$181,700
Capital Share Remaining	\$0
Project Total	\$331,700



Property Address: City Wide

Fire Station Master Plan

Department

Fire & Paramedical Services

Project Description

This project funds the development of a Citywide master plan for fire stations in an effort to improve response times and public safety.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$100,000
Total	\$0	Project Total	\$100,000



Property Address: City Wide

Fire Training Tower and Burn Building

Department

Fire & Paramedical Services

Project Description

This project funds replacement of the Fire and Rescue Training Tower and Firefighting Burn Building. The former Training Tower demolished for safety reasons.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$260,000	\$0	\$0	\$0	\$260,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$260,000
Project Total	\$260,000



Property Address: 7120 Granby St

Firearms Training Facility Replacement

Department

Police

Account

CP 19 Z02

Project Description

This project entails the construction/replacement of a Norfolk Police Department Firearms Training Facility that consolidates multiple buildings into a single facility.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$225,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$225,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$225,000



Property Address: 7665 Sewell's Point Rd

Fleet Maintenance Compound Paving

Department

Facilities & Enterprise Management

Project Description

This project funds the paving of exposed soil/sand portions of the facility with the exception of the vehicle auction area.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$110,000	N/A	\$110,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$110,000
Total	\$0	Project Total	\$110,000



Property Address: 1405 South Main St

Forest Lawn Cemetery - Maintenance Facility Relocation

Department

Facilities & Enterprise Management

Project Description

This project funds the design and construction of a new maintenance facility at the north end of the cemetery near the Girl Scout Camp.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

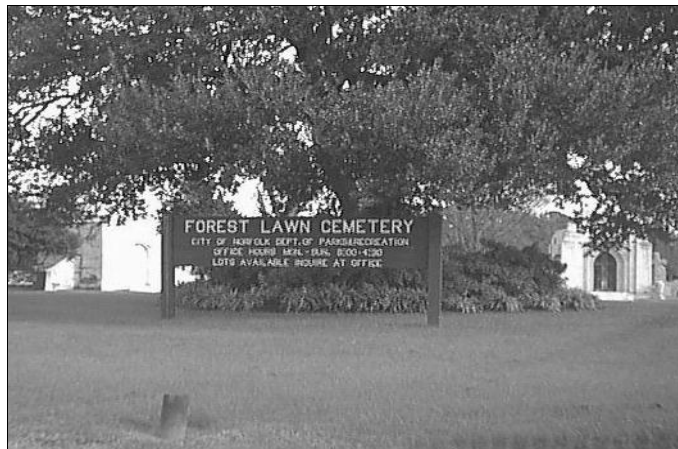
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$312,000	\$0	\$0	N/A	\$312,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$312,000	\$0	\$312,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Capital Share Remaining	\$312,000
Total	\$0	Project Total	\$312,000



Property Address: 8100 Granby St.

General Office Renovations

Department

Facilities & Enterprise Management

Account

CP 24 Z05

Project Description

This project funds the annual renovations and improvements to civic buildings, equipment, and office space. Office and space improvements to civic buildings are needed to allow municipal operations to function efficiently.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$300,000	\$500,000	\$500,000	\$500,000	N/A	\$2,000,000
FY2005 Approved	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$500,000
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$4,263,246
Capital Share Remaining	\$2,000,000
Project Total	\$6,763,246



Property Address: 810 Union Ave

HVAC Improvements to Dormitory - Public Safety Bldg.

Department

Facilities & Enterprise Management

Project Description

This project funds repairs and improvements to the HVAC unit that supports the dormitories (living quarters) in the Jail.

Account

CP 24 Z02

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$55,000	\$273,000	\$0	\$0	N/A	\$328,000
FY2005 Approved	N/A	\$55,000	\$273,000	\$0	\$0	\$0	\$328,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$55,000
Inspections / Permits	\$0
Total	\$55,000

Prior Capital Funding	\$0
Capital Share Remaining	\$273,000
Project Total	\$328,000



Property Address: 811 E. City Hall Ave

Jail - Replace 3 Hot Water Boilers

Department

Facilities & Enterprise Management

Account

Project Description

This project will replace 3 existing water heaters with 3 heaters and storage tanks. These heaters serve the Jail's Tower II and make hot water for showers, the kitchen, and domestic uses. The existing heaters are still in operation, but are showing signs of premature failure.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$329,000	\$0	\$0	\$0	\$329,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$329,000
Project Total	\$329,000



Property Address: 811 E. City Hall Ave

Jail Shower Renovation

Department

Facilities & Enterprise Management

Project Description

This project funds the resurfacing of shower units in the Jail and makes minor plumbing modifications to each unit.

Account

CP 24 Z03

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$173,500	\$225,000	\$200,000	\$0	\$0	N/A	\$598,500
FY2005 Approved	N/A	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$50,000
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$173,500
Capital Share Remaining	\$400,000
Project Total	\$623,500



Property Address: 811 E. City Hall Ave

Library Facilities - Anchor Branch Library

Department

Libraries

Account

CP 13 Z01

Project Description

The City's objective for this project is to improve the library system and enhance community services through the development of anchor branch libraries in the northern and southern quadrants of the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

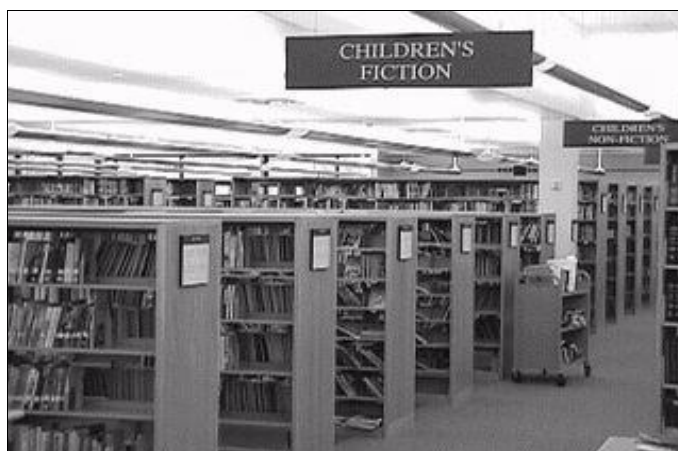
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$2,500,000	\$2,500,000	\$750,000	\$3,500,000	N/A	\$9,250,000
FY2005 Approved	N/A	\$1,115,000	\$0	\$5,250,000	\$0	\$0	\$6,365,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,115,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,115,000

Prior Capital Funding	\$7,150,238
Capital Share Remaining	\$5,250,000
Project Total	\$13,515,238



Property Address: 9640 Granby St

Municipal Buildings Elevator Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds elevator renovations to City facilities.

Account

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$278,000	\$190,000	\$0	\$0	N/A	\$468,000
FY2005 Approved	N/A	\$0	\$0	\$190,000	\$278,000	\$0	\$468,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$468,000
Project Total	\$468,000



Property Address: City Wide

New Court Complex

Department

Facilities & Enterprise Management

Project Description

This project funds design and construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts.

Account

CP 24 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$1,000,000	N/A	\$1,000,000
FY2005 Approved	N/A	\$750,000	\$2,000,000	\$10,250,000	\$20,000,000	\$22,000,000	\$55,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$650,000
Inspections / Permits	\$100,000
Total	\$750,000

Prior Capital Funding	\$0
Capital Share Remaining	\$54,250,000
Project Total	\$55,000,000



Property Address: To Be Announced

Parking Lot Resurfacing Program

Department

Facilities & Enterprise Management

Account

Project Description

This program will resurface asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within our cemeteries. Where needed storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

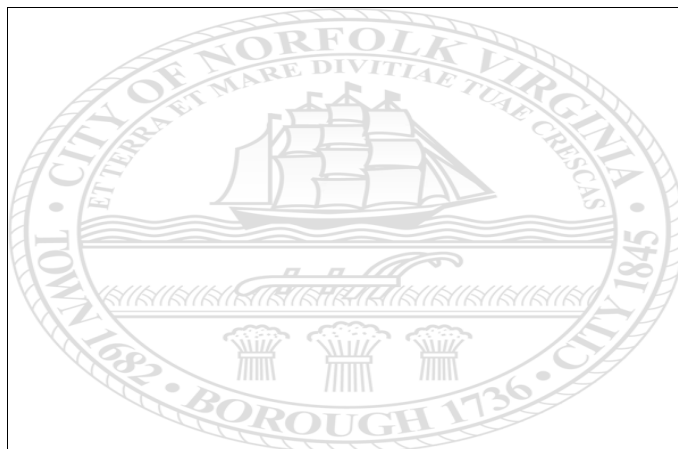
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$400,000
Project Total	\$400,000



Property Address: City Wide

Police Precinct Replacement

Department

Police

Project Description

This project funds the design and construction of a new Police precinct.

Account

CP 19 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$250,000	\$2,000,000	\$0	\$0	\$0	N/A	\$2,250,000
FY2005 Approved	N/A	\$3,000,000	\$7,000,000	\$7,000,000	\$0	\$0	\$17,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,000,000	
Acquisition / Relocation	\$0	
Site Improvements	\$0	
Construction	\$2,000,000	Prior Capital Funding \$250,000
Inspections / Permits	\$0	Capital Share Remaining \$14,000,000
Total	\$3,000,000	Project Total \$17,250,000



Property Address: To Be Announced

Replace Storage Building-Facility Maintenance HQ

Department

Facilities & Enterprise Management

Project Description

This project funds replacement of the existing deteriorated metal storage shed located at the maintenance complex with a new 5,000 square foot metal building.

Account

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$200,000	N/A	\$200,000
FY2005 Approved	N/A	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$200,000
Project Total	\$200,000



Property Address: 2840 Dana St

Roof Repair and Moisture Protection Program

Department

Public Works

Project Description

This project funds the continued inspection, repair, and replacement of roofs on City-owned buildings.

Account

CP 10 Z22

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000	N/A	\$1,750,000
FY2005 Approved	N/A	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000
Operating Budget Impact	N/A	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$75,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$425,000
Inspections / Permits	\$0
Total	\$500,000

Prior Capital Funding	\$3,708,300
Capital Share Remaining	\$2,400,000
Project Total	\$6,608,300



Property Address: City Wide

School Administration Building - Window Film Application

Department

Facilities & Enterprise Management

Account

Project Description

This project funds the installation of high performance film over the southern-facing windows of the School Administration Building. The application of film will greatly reduced solar gain and will allow city HVAC engineers to better regulate the building's temperature.

Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$105,000
Project Total	\$105,000



Property Address: 800 East City Hall Ave

Waterside Convention Center

Department

Civic Facilities

Account

CP 16 Z06

Project Description

This project funds a study in support of the City's economic development goals related to the Waterside Convention Center.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$195,000		
Construction	\$0		Prior Capital Funding \$0
Inspections / Permits	\$0		Capital Share Remaining \$0
Total	\$195,000	Project Total	\$195,000



Property Address: 235 E. Main Street

Waterside Marina / Waterfront Renovations

Department

Facilities & Enterprise Management

Project Description

This project funds renovations to the Waterside Marina. Renovations include pier renovations, decking replacement and restoration of the floating dock areas.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

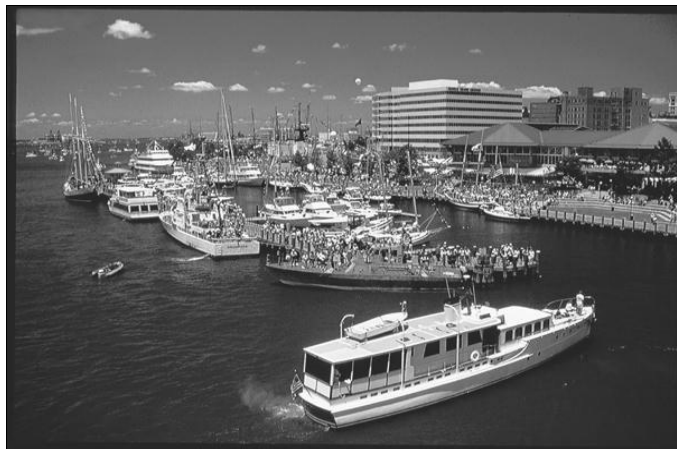
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Capital Share Remaining	\$195,000
Project Total	\$195,000



Property Address: 333 Waterside Dr